Recreation Commission

Lisa Conroy
Parks and Recreation Director

East Haddam Parks and Recreation strives to facilitate community connection and continued learning by providing fun and interactive classes and events. We offer programs for all ages and a variety of interests including summer day camp, pickleball, youth soccer, basketball for adults and youth, youth open gym, fitness classes, LEGO workshops, and art classes. In addition, we host the Music on the River Concert Series and participate in Kids Night on the Moodus Green and Project Safe Halloween events. We successfully collaborate with community organizations (Little League, East Haddam Soccer Club, East Haddam Basketball Club, East Haddam Youth and Family Services, and the East Haddam School System) to share resources and expertise that allows us to effectively provide engaging and varied opportunities for all our residents.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Assistant Director	Hourly	20 hours per week (requesting increase to 25 hours per week)	Non-Union
Student Assistant (Work Study program through high school's Ray Board)	Hourly	4 to 8 hours per week school year 60-80 hours overall in summer	Non-Union
Recording Secretary	Annually	9 hours annually	Non-Union
Lifeguard (6)	Hourly	108 hours per week	Non-Union

Fiscal Year 2022-2023 Major Service Level Accomplishments

- Supported and grew the Special Revenue Fund balance through new and expanded offerings.
- Completed renovation to the tennis courts to provide for greater tennis and pickleball outdoor opportunities.
- Increased the use of the municipal gym and activity room, adding four pickleball sessions per week (pickleball sessions offered 5 days of the week). Other programs include 18+ basketball, youth basketball programs and clinics, futsal clinics, dodgeball, 18+ volleyball, and boot camp. In collaboration with EHYFS, EH Libraries and the Police Union along with community support we hosted Project Safe Halloween (approximately 700 attendees) and Kids Night on the Green (approximately 650 attendees).
- Improved the safety and attractiveness of our parks and facilities. We repainted the skatepark, purchased new soccer goals for Nichols Field, upgraded the stairs at Nichols Field, added mulch to playgrounds at Nichols Field and the Town Beach, and improved the baseball field (basepaths, infield, and bull pens pitching mounds) at Nichols Field.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%. There are salary adjustments beyond the 2.5% increase for some positions as a result of a three-tiered salary adjustment as a result of a compensation and classification study. The third tier is in the 2022-2023 budget. We are requesting an additional 5 hours per week for the assistant recreation director position as our program offerings continue to grow.

Fiscal Year 2023-2024 Major Service Level Goals

The Parks and Recreation Department continues our commitment to improve recreational opportunities for our residents. We plan to support and grow the Special Revenue Fund balance through new and expanded offerings including We would like to continue improvements that provide safe and attractive parks and facilities for our residents to enjoy (including upgrades to door thresholds at the Town Beach, seating at the tennis/pickleball courts, additional benches/table at the Town Beach, a new lifeguard stand at the Town Beach, improve the fields behind the Municipal Building to allow for safe play.) In addition, we would like to add a new slide/climbing structure at the Town Beach playground, and continue planning for a larger community playground. Finally, we intend to attend professional development opportunities to network or enhance our programs.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9-23b (General Fund)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
Expense Objects								
Salaries & Wages								
REGULAR EMPLOYEES	10545033-51510	$75,178	$73,021	$86,679	$97,250	$105,128	$7,878	8.1%
Recreation Director	*10545033-51510*	*$0*	*$0*	*$0*	*$73,965*	*$75,813*	*$1,848*	*2.5%*
Assistant Recreation Director	*10545033-51510*	*$0*	*$0*	*$0*	*$23,286*	*$29,315*	*$6,029*	*25.9%*
PART TIME/SEASONAL EMPLOYEES	10545033-51520	$18,301	$15,488	$21,422	$20,102	$25,791	$5,689	28.3%
Beach parking lot attendant ...half of wages/other half out of SRF transfer	*10545033-51520*	*$0*	*$0*	*$0*	*$0*	*$2,629*	*$2,629*	*N/A*
Lifeguards	*10545033-51520*	*$0*	*$0*	*$0*	*$19,002*	*$21,960*	*$2,958*	*15.6%*
Intern	*10545033-51520*	*$0*	*$0*	*$0*	*$1,100*	*$1,202*	*$102*	*9.2%*
CLERICAL (RECORDING SECRETARY)	10545033-51540	$251	$362	$284	$350	$350	$0	0%
Total Salaries & Wages:		**$93,729**	**$88,871**	**$108,385**	**$117,702**	**$131,269**	**$13,566**	**11.5%**
Purchased Property Services								
BUILDING MAINTENANCE	10545033-54301	$16,341	$12,672	$21,877	$16,750	$16,620	-$130	-0.8%
Portable bathrooms at parks	*10545033-54301*	*$0*	*$0*	*$0*	*$0*	*$4,440*	*$4,440*	*N/A*

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Aerate/overseed/fertilize MOC fields and nichols	*10545033-54301*	*$0*	*$0*	*$0*	*$0*	*$1,500*	*$1,500*	*N/A*
2 additional cameras and wiring at beach	*10545033-54301*	*$0*	*$0*	*$0*	*$0*	*$2,180*	*$2,180*	*N/A*
Benches and table at town beach	*10545033-54301*	*$0*	*$0*	*$0*	*$0*	*$4,000*	*$4,000*	*N/A*
New lifeguard stand and base	*10545033-54301*	*$0*	*$0*	*$0*	*$0*	*$2,000*	*$2,000*	*N/A*
Miscellaneous repairs at parks and fields	*10545033-54301*	*$0*	*$0*	*$0*	*$0*	*$2,500*	*$2,500*	*N/A*
Add new partition in men's bathrooom and replace door thresholds at Town Beach	*10545033-54301*	*$0*	*$0*	*$0*	*$750*	*$0*	*-$750*	*-100%*
Repair stairs at Nichols Field	*10545033-54301*	*$0*	*$0*	*$0*	*$4,500*	*$0*	*-$4,500*	*-100%*
Mulch at Nichols and town beach...rubber padding removed at nichols and reused for tees at disc golf	*10545033-54301*	*$0*	*$0*	*$0*	*$7,500*	*$0*	*-$7,500*	*-100%*
New gate at nichols as there's no access to playground for repairs/tractors for mulch	*10545033-54301*	*$0*	*$0*	*$0*	*$1,500*	*$0*	*-$1,500*	*-100%*
Re-paint skatepark	*10545033-54301*	*$0*	*$0*	*$0*	*$2,500*	*$0*	*-$2,500*	*-100%*
Total Purchased Property Services:		**$16,341**	**$12,672**	**$21,877**	**$16,750**	**$16,620**	**-$130**	**-0.8%**
Purchased Other Services								
TELEPHONE/CELL PHONE	10545033-55305	$360	$360	$360	$360	$360	$0	0%
TRAVEL REIMBURSEMENT (MILEAGE)	10545033-55800	$56	$120	$60	$200	$300	$100	50%
Total Purchased Other Services:		**$416**	**$480**	**$420**	**$560**	**$660**	**$100**	**17.9%**
Supplies								
SUPPLIES	10545033-56010	$2,740	$2,108	$2,519	$3,000	$2,450	-$550	-18.3%
ELECTRICITY	10545033-56220	$885	$866	$985	$900	$950	$50	5.6%
Total Supplies:		**$3,626**	**$2,974**	**$3,504**	**$3,900**	**$3,400**	**-$500**	**-12.8%**
Capital Assets								
EQUIPMENT	10545033-57300	$3,750	$4,993	$0	$3,500		-$3,500	-100%
New soccer goals for Nichols Field	*10545033-57300*	*$0*	*$0*	*$0*	*$3,500*	*$0*	*-$3,500*	*-100%*
Total Capital Assets:		**$3,750**	**$4,993**	**$0**	**$3,500**	**$0**	**-$3,500**	**-100%**

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Miscellaneous								
DUES AND FEES	10545033-58100	$440	$1,674	$1,799	$750	$1,491	$741	98.8%
CRPA Conference	*10545033-58100*	*$0*	*$0*	*$0*	*$280*	*$750*	*$470*	*167.9%*
med/epi pen/first aid cert	*10545033-58100*	*$0*	*$0*	*$0*	*$271*	*$542*	*$271*	*100%*
CRPA yearly membership fee	*10545033-58100*	*$0*	*$0*	*$0*	*$195*	*$195*	*$0*	*0%*
Misc. Adjustment	*10545033-58100*	*$0*	*$0*	*$0*	*$4*	*$4*	*$0*	*0%*
SPECIAL PROGRAMS	10545033-58820	$944	$257	$819	$1,000	$1,500	$500	50%
Unified Family Events, Project Safe Halloween, Project Jingles, Family Night on the Green, Day Camp Special Events	*10545033-58820*	*$0*	*$0*	*$0*	*$1,000*	*$1,500*	*$500*	*50%*
Total Miscellaneous:		**$1,384**	**$1,931**	**$2,618**	**$1,750**	**$2,991**	**$1,241**	**70.9%**
Transfers								
TRANSFER TO RECREATION SPECIAL REVENUE FUND	10545033-59020	$9,500	$9,500	$9,500	$9,500	$9,500	$0	0%
My Rec Registration Software	*10545033-59020*	*$0*	*$0*	*$0*	*$3,695*	*$4,450*	*$755*	*20.4%*
New Program Costs and Repairs - volleyballs, multiplex plans at beach - beach volleyball net system, lifeguard cert fee	*10545033-59020*	*$0*	*$0*	*$0*	*$5,805*	*$5,050*	*-$755*	*-13%*
Total Transfers:		**$9,500**	**$9,500**	**$9,500**	**$9,500**	**$9,500**	**$0**	**0%**
Total Expense Objects:		**$128,746**	**$121,421**	**$146,304**	**$153,662**	**$164,440**	**$10,777**	**7%**